



PORT ST JOHNS
• MUNICIPALITY •
OUR HERITAGE, OUR PEOPLE

**ADJUSTED SERVICE DELIVERY & BUDGET IMPLEMENTATION
PLAN**

FOR 2023-2024 FINANCIAL YEAR

TABLE OF CONTENTS

CONTENTS	PAGE
1. QUALITY CERTIFICATE BY MUNICIPAL MANAGER.....	3
2. APPROVAL BY THE MAYOR.....	4
3. BACKGROUND	5
4. LEGISLATIVE IMPERATIVE.....	5
5. THE APPROACH.....	6
6. LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK.....	6
7. BUDGET IMPLEMENTATION PLAN.....	7
8. DEPARTMENTAL SERVICE DELIVERY AND IMPLEMENTATION PLAN.....	15
8.1. KPA: Basic Service Delivery.....	15
8.2. Community Services	19
8.3. Local Economic Development	22
8.4. Institutional Transformation and Organizational Development	26
8.5. Financial Viability and Management	28
8.6. KPA: Good Governance and Public participation	32

1. QUALITY CERTIFICATE BY MUNICIPAL MANAGER

I, **Mluleki Fihlani** in my capacity as the Municipal Manager of Port St Johns Local Municipality submit this Service Delivery and Budget implementation Plan (SDBIP) for the 2023-2024 financial year for approval by the Mayor in terms of section 53 of the Local Government Municipal Finance Management act no. 56 of 2003. This SDBIP has been prepared in terms of stipulated requirements as documented in Local Government: Municipal Finance Management Act 56 of 2003.

Submitted by:

M. Fihlani

Municipal Manager

2. APPROVAL BY THE MAYOR

I, Nomvuzo Mlombile-Cingo, in my capacity as the Mayor of Port St Johns Local Municipality, hereby approves the service Delivery & Budget implementation Plan (SDBIP) for the 2023-2024 financial year as per the requirements of section 53(1) (c) (iii) of the Local Government Municipal Finance Management Act 56 of 2003 for implementing the municipality's delivery of services and the execution of its Annual Budget for the same financial year.

Approved by:

Cllr N. Mlombile-Cingo

Mayor

3. BACKGROUND

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of Service Delivery and the Budget for the financial year in compliance with the Local Government Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

4. LEGISLATIVE IMPERATIVE

Section 1 of the MFMA defines the SDBIP as: “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following: -

- A. projections for each month of-
 - i. revenue to be collected, by source; and
 - ii. operational and capital expenditure, by vote;
- B. service delivery targets and performance indicators for each quarter”

Municipal Finance Management Act Circular 13 also states that the Service Delivery and Budget Implementation Plan provides the vital link between the Mayor, a Council and the administration, and facilitates the process for holding management accountable for their performance. Furthermore, it states that the goals and objectives set by the Municipality must be quantifiable outcomes that can be implemented by the administration over the next twelve months.

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the Mayor not later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act for subsequent approval with 28 days after budget approval.

5. THE APPROACH

This Service Delivery & Budget Implementation Plan (SDBIP) is an attempt by Port St Johns Municipality to better align with the National Treasury requirements as contained in the Local Government Municipal Finance Management Act Circular 13. This involves ensuring that the SDBIP becomes a reference document for the Mayor, Councillors, the administration and Communities in order to manage and monitor progress as per the Municipality’s annual targets.

The same Circular of the MFMA refers to supporting documents to the institutional SDBIP. In the case of Port St Johns Municipality, these supporting documents would be departmental SDBIPs which will be used to oversee the work of the departments in addition to contribution of the IDP and SDBIP. The details of the capital projects have been captured as part of the SDBIP and these seek to implement the IDP. The project budget cash flows contained in the SDBIP have been aligned to the planned milestones to ensure aligned and integrated reporting during the 2023-2024 financial year.

6. LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK

FREQUENCY OF REPORTING	MANDATE	RECIPIENTS
<ul style="list-style-type: none"> • Monthly reporting on actual revenue • Targets & spending against budget no later than 10 working days after the end of each month 	Section 71 of the MFMA	National treasury
<ul style="list-style-type: none"> • Quarterly progress report 	Section 41(1)(e) of the Municipal Systems Act, Section 166(2)(a)(v)(vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury

<ul style="list-style-type: none"> • Mid- term performance assessment 	<p>Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning & Performance Management Regulations 2001.</p>	<ol style="list-style-type: none"> 1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government -CoGTA
<ul style="list-style-type: none"> • Annual report (tabling before 31st January) (draft and approved by 31 March each year) 	<p>Section 121 & 127 of the MFMA, as read with section 46 of the Municipal Systems Act & Section 6 of the Municipal Systems Act as amended.</p>	<ol style="list-style-type: none"> 1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor General 7. National Treasury 8. Provincial Government –CoGTA 9. Local Community

7. BUDGET IMPLEMENTATION PLAN

The compilation of the Medium- Term Revenue Expenditure Framework MTREF 2022/23 was done in consultation with the IDP office. Budget directives were issued to departments to take into consideration in the preparation of the budget, also guiding departments on aligning their budget proposals with their business plans, objectives and targets. The compilation of the annual budget is based on the application of sound financial management principles in order to ensure that a funded budget is tabled. The tables below give effect to the legislative requirements that the SDBIP must include the following: -

- A. Projections for each month;
- i.Revenue to be collected by source; and
 - ii.Operational and capital expenditure, by vote.

0 - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		174	174	174	174	174	174	174	174	174	174	174	(414)	1,500	1,574	1,647
Sale of Goods and Rendering of Services		52	52	52	52	52	52	52	52	52	52	52	(439)	130	136	143
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		261	261	261	261	261	261	261	261	261	261	261	2,159	5,030	5,276	5,524
Interest earned from Current and Non-Current Assets		522	522	522	522	522	522	522	522	522	522	522	43,459	49,201	37,450	39,210
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		15	15	15	15	15	15	15	15	15	15	15	37	200	210	220
License and permits		9	9	9	9	9	9	9	9	9	9	9	24	120	126	132
Operational Revenue		252	252	252	252	252	252	252	252	252	252	252	(1,214)	1,557	1,633	1,710
Non-Exchange Revenue																
Property rates		(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	26,925	11,965	12,551	13,141
Surcharges and Taxes		1,566	1,566	1,566	1,566	1,566	1,566	1,566	1,566	1,566	1,566	1,566	(17,226)	-	-	-
Fines, penalties and forfeits		6	6	6	6	6	6	6	6	6	6	6	33	100	105	110
Licenses or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		16,436	16,436	16,436	16,436	16,436	16,436	16,436	16,436	16,436	16,436	16,436	20,118	200,917	210,600	203,414

Interest	102	102	102	102	102	102	102	102	102	102	102	846	1,970	2,067	2,164
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	26	26	26	26	26	26	26	26	26	26	26	13	302	316	331
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	(12,048)	-	-	-
Total Revenue (excluding capital transfers and contributions)	19,156	19,156	19,156	19,156	19,156	19,156	19,156	19,156	19,156	19,156	19,156	62,272	272,991	272,044	267,746
Expenditure															
Employee related costs	7,579	7,579	7,579	7,579	7,579	7,579	7,579	7,579	7,579	7,579	7,579	12,619	95,990	100,698	105,439
Remuneration of councillors	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,125	14,101	14,792	15,488
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed	-	-	-	-	-	-	-	-	-	-	-	2,946	2,946	3,090	3,235
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	1,456	1,456	1,528	1,600
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	57,414	57,414	60,227	63,058
Interest	32	32	32	32	32	32	32	32	32	32	32	(77)	274	288	301
Contracted services	-	-	-	-	-	-	-	-	-	-	-	25,739	25,739	27,400	28,687
Transfers and subsidies	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	96	15,130	15,872	16,617
Irrecoverable debts written off	496	496	496	496	496	496	496	496	496	496	496	(594)	4,867	5,105	5,345
Operational costs	-	-	-	-	-	-	-	-	-	-	-	82,488	82,488	86,394	90,454
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	183,213	300,406	315,393	330,225
Surplus/(Deficit)	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	(120,940)	(27,415)	(43,349)	(62,479)
Transfers and subsidies - capital (monetary allocations)	-	-	-	-	-	-	-	-	-	-	-	88,298	88,298	75,090	71,793
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Surplus/(Deficit) after capital transfers & contributions		8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	(32,642)	60,883	31,741	9,314
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	(32,642)	60,883	31,741	9,314
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	(32,642)	60,883	31,741	9,314
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	8,502	(32,642)	60,883	31,741	9,314

0 - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	-															
Vote 1 - Executive AND Council (20: IE)		2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,468	25,703	27,239	26,264
Vote 2 - LED (21: IE)		1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,822	18,978	20,112	19,392
Vote 3 - Municipal Manager (22: IE)		1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,549	16,133	17,097	16,485
Vote 4 - Corporate Services (23: IE)		1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	359	18,689	19,806	19,096
Vote 5 - Community Services (24: IE)		2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	2,713	3,075	32,921	34,838	33,776
Vote 6 - Financial Services (26: IE)		4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	4,490	43,196	92,581	83,036	85,155
Vote 7 - Infrastructural Engineering (28: IE)		9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	51,610	156,283	145,005	139,370
Vote 8 - (34: IE)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		23,383	23,383	23,383	23,383	23,383	23,383	23,383	23,383	23,383	23,383	23,383	104,077	361,289	347,134	339,539
Expenditure by Vote to be appropriated	-															
Vote 1 - Executive AND Council (20: IE)		3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	3,051	8,764	42,321	44,395	46,482
Vote 2 - LED (21: IE)		2,477	2,477	2,477	2,477	2,477	2,477	2,477	2,477	2,477	2,477	2,477	(2,384)	24,860	26,078	27,304
Vote 3 - Municipal Manager (22: IE)		1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	6,394	26,647	27,953	29,267
Vote 4 - Corporate Services (23: IE)		2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	12,881	36,019	37,784	39,560
Vote 5 - Community Services (24: IE)		3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	9,157	44,099	46,265	48,446
Vote 6 - Financial Services (26: IE)		3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	5,998	39,917	42,135	44,116
Vote 7 - Infrastructural Engineering (28: IE)		6,788	6,788	6,788	6,788	6,788	6,788	6,788	6,788	6,788	6,788	6,788	11,179	85,843	90,049	94,282
Vote 8 - (34: IE)		-	-	-	-	-	-	-	-	-	-	-	700	700	734	769
Total Expenditure by Vote		22,520	22,520	22,520	22,520	22,520	22,520	22,520	22,520	22,520	22,520	22,520	#REF!	#REF!	#REF!	#REF!

Surplus/(Deficit) before assoc.		863	863	863	863	863	863	863	863	863	863	863	#REF!	#REF!	#REF!	#REF!
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	863	863	863	863	863	863	863	863	863	863	863	#REF!	#REF!	#REF!	#REF!

0 - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional	-															
Governance and administration		(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	(9,589)	258,588	153,106	147,179	147,001
Executive and council		(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	(3,438)	79,657	41,836	44,337	42,749
Finance and administration		(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	(6,151)	178,931	111,270	102,842	104,252
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	59,353	31,421	33,265	32,129
Community and social services		(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	(2,539)	59,353	31,421	33,265	32,129
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	(11,075)	297,092	175,261	165,117	158,762

Planning and development	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	(1,560)	36,134	18,978	20,112	19,392
Road transport	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	(9,516)	260,957	156,283	145,005	139,370
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	3,414	1,500	1,574	1,647
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	(174)	3,414	1,500	1,574	1,647
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	(23,378)	618,446	361,289	347,134	339,539
Expenditure - Functional		(30,915)	(30,915)	(30,915)	(30,915)	(30,915)	(30,915)	(30,915)	(30,915)	(30,915)	(30,915)				
Governance and administration	10,612	10,612	10,612	10,612	10,612	10,612	10,612	10,612	10,612	10,612	10,612	34,876	151,604	159,296	166,783
Executive and council	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	16,116	75,668	79,376	83,107
Finance and administration	5,198	5,198	5,198	5,198	5,198	5,198	5,198	5,198	5,198	5,198	5,198	18,760	75,936	79,920	83,676
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	2,036	36,978	38,795	40,626
Community and social services	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	3,177	2,036	36,978	38,795	40,626
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	8,995	8,995	8,995	8,995	8,995	8,995	8,995	8,995	8,995	8,995	8,995	12,261	111,203	116,652	122,134
Planning and development	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	3,358	24,860	26,078	27,304

Road transport		7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	7,040	8,903	86,343	90,574	94,831
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	621	621	651	682
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	621	621	651	682
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		22,783	22,783	22,783	22,783	22,783	22,783	22,783	22,783	22,783	22,783	22,783	49,794	300,406	315,393	330,225
Surplus/(Deficit) before assoc.		(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	568,652	60,883	31,741	9,314
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	(46,161)	568,652	60,883	31,741	9,314

8. DEPARTMENTAL SERVICE DELIVERY AND IMPLEMENTATION PLAN

8.1. KPA: Basic Service Delivery

Goal 1: To promote equitable and sustainable provision of municipal infrastructure													
Strategic Objective: To ensure adequate provision and maintenance of basic infrastructure services													
Strategy	IDP REF/KPI No.	Project name	Key Performance Indicator (KPI)	Baseline	Spatial Reference	Annual Target	Annual Budget	Quarterly Targets				POE/Means of verification	Responsible Department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Development of Roads Infrastructure	4.7.1.1.	1. Bizana AR-7km 2. Lityeni-Tyiweni AR – 6km 3. Rhawutini AR-6km 4. Luzuphu AR – 7km 5. Gogogo AR – 6km 6.Cwebeni AR-7.8 km 7. Ngcoya AR-9km 8. Babheke AR-7km 9. Codesa to Madakeni AR- 11km	Number of kms of gravel access roads constructed		1, 8, 9, 14, 17, 5, 18, 19, 2	68.8kms	39 906 486.65	N/A	N/A	N/A	66.8km	1. Quarterly Progress Reports 2.APR Listing 3.Practical completion certificate	Senior Manager Engineering services
Development of Roads Infrastructure	4.7.1.2.	1. Construction of paved internal streets -450m 2. Construction of Agate Terrace paved Access Road Phase 3 – 3km	Number of kms of surfaced internal streets constructed	6km	6 & 10	3.450km	20 500 000.00	N/A	N/A	N/A	3.450km	1. Quarterly Progress Reports 2. APR Listing 3. Practical Completion certificate	Senior Manager Engineering services

Maintenance of Roads infrastructure	4.7.1.3.	Maintenance of gravel access roads in wards (blading Tipping and Processing) –	Number of kms of gravel access roads maintained.		All wards	300kms	1 792 000.00	N/A	N/A	150km	150km	1. Quarterly progress Report co-signed by Ward Councilor	Senior Manager Engineering services
Roads Infrastructure Development	4.7.1.4.	Rehabilitation of Bridges : Butho,Sinangwana, Magumbini , Buthulo causeway, Nyakeni , Ezintakumbeni to Dubulweni, Dedeni to Ekhumeni, Gabelana to Diphini, Ntlantsana Farm	Number of bridges rehabilitated	New	15	9	55 491 000.00	N/A	N/A	3	6	1. Quarterly Progress Reports 2. APR Listing 3. Practical Completion certificate	Senior Manager Engineering services
Public Amenities Infrastructure development	4.7.1.5.	Community Hall ward 07,15, 16 and Upgrade Military sports field facilities	Number of public amenities constructed	1	07, 15, 16,06	4	17 936 946.22	N/A	N/A	N/A	4	1. Quarterly Progress Reports 2.APR Listing 3.Practical completion certificate	Senior Manager Engineering services
Development of electrical infrastructure	4.7.1.6.	1. Ngqwaleni village – 140 H/H 2. Ntlanjeni village – 106 H/H 3. Jambeni Village - 106 H/H 4. Tombo village – 180 H/H	Number of full design packages of households completed & submitted to Eskom		7,19, 4, 14,6, 16,08,10, 1 and 5	1778	1 110 997.60	N/A	N/A	N/A	1778	1. Quarterly Progress Reports 2. APR Listing 4. Full Design package (Pre-Engineering)	Senior Manager Engineering services

		<p>5. Sobaba village – 140 H/H</p> <p>6. Nkampini village – 120H/H</p> <p>7. Ngxongweni village – 140H/H</p> <p>8. Emadwaleni-Qhoboshendlini village – 180H/H</p> <p>9.. Lwandlana village – 120 H/H</p> <p>10. Mswakazi Village – 106</p> <p>11. Mpantu Village – 110H/H</p> <p>12. Phahlakazi village – 150 H/H</p> <p>13. Dumasi Village - 180 H/H</p>											
Development of electrical infrastructure	4.7.1.7.	<p>1. Gandu village – 150H/H</p> <p>2. Gomolo village – 110</p> <p>3. Mnqezu Village</p> <p>4.Lutshaya Village</p> <p>5. Zinyosini Village</p> <p>6. Mthimde Luzuphu Village</p> <p>7. Ndayini Mkhumbeni Village</p> <p>8. Lukhwazweni Emasimini Village</p>	Number of households connected with electricity		1, 2, 17-20,12, 13	794	11 666 000.00	N/A	N/A	N/A	794	<p>1. Quarterly Progress Reports</p> <p>2. APR Listing</p> <p>3. Practical Completion certificate</p>	Senior Manager Engineering services

New	4.7.1.8.	Construction of 48.6 km Bulk infrastructure (Dumasi/kohlo and 2 feeder bays) and (Tombo/Majola and 1 feeder bay)	Bulk Infrastructure	0	04,05,08	48.6 km	11 066 002.40	N/A	N/A	N/A	48.6 km	1. Quarterly Progress Reports	Senior Manager Engineering services
Development of electrical infrastructure	4.7.1.9.	Installation of High-mast lights – Qandu,Mampube Dangwana,Gemvale, Sobaba High school,	Number of High-Mast lights installed	10	01, 09, 07, 11 & 14	5	4 000 000.00	N/A	N/A	N/A	5 High-Mast lights installed	1. Quarterly Progress Reports 2. Practical Completion certificate	Senior Manager Engineering services
Maintenance of Electrical infrastructure	4.7.1.10.	Maintenance of street lights in ward 4 & 6	Number of street lights maintained		04 & 06	280	700 000.00	70	70	70 streetlights	70 streetlights	1. Quarterly Progress Reports 2. APR Listing	Senior Manager Engineering services
Public Amenities Infrastructure development	4.7.1.11.	15 x Ablution facilities supplied for construction of Welisizwe Bridges	Number of ablation facilities supplied for construction of each of 9 Welisizwe Bridges	New	01,10,13,17,19	45	1 820 287.00	25	N/A	20	N/A	1.Progress reports 2. Distribution register/delivery note	Senior Manager Engineering services
Financial Viability and Management													
Grant Expenditure	4.7.5.11.	Grant expenditure	Percentage expenditure of infrastructure grants -MIG -INEP -EPWP -DMRG		Head Office	100%	138 732 432.87	20%	60%	80%	100%	1.Grant expenditure reports	Senior Manager Engineering Services

8.2. Community Services

Goal : Rapid provision of social and community services

2.5. Strategic Objective: Rapid provision of social and community services

Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target	Annual Budget	Quarterly Targets				Means of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Environmental Management	4.7.2.1.	2. Landfill site Management 3. Environmental Education & Awareness Campaigns. 4. Creek Maintenance 5. Alien Plant Removal	Number of environmental management projects implemented.	6	1	4	R,00	3 Creek EEAC Alien Plant	2 EEAC Alien Plant	3 EEAC Creek Alien Plant	3 Creek EEAC Alien Plant	Environmental Management Report with proof of implementation per project.	Senior Manager Community Services
Public Amenities Construction	4.7.2.2.	1. Development of the new Park 2. Construction of Ablution facilities at Mpantu Park 3. Procurement of Park home of at animal Pound 4. Construction of Animal Gates/ Grid at R61	Number of public amenities constructed	6, 4, 8,15	Nil	8	R600 000 R500 000 R8 500 000 R4 500 000	N/A	N/A	1 Animal Gate Construction	7	Public Amenities Construction report with completion and delivery confirmations	Senior Manager Community Services

		5. Construction of K53 Testing Centre											
Public amenities maintenance	4.7.2.3.	1. Ward 06 Sports Grounds Maintenance 2. Ward 08 Sports Grounds Maintenance 3. Ward 06 Community Halls maintenance 4. Ward 08 Community Halls maintenance	Number of public amenities maintained	06 & 08	Nil	4 Public Amenities	R1 000 000 R1 000 000	N/A	1 Ward 08 CH	3 Ward 6 & 8 Sport Grounds Ward 06 CH	N/A	Public Amenities Maintenance Report with proof of maintenance	Senior Manager Community Services
\	4.7.2.4.	1. Installation of warning signs – 2 beaches	Number of beach management projects implemented	2, 6	1	1	60 000	N/A	N/A	N/A	1	Beach Management Report with proof of warning signs installation	Senior Manager Community Services
	4.7.2.5	1.construction of weigh bridge, 2. Landfill site Management 4. installation of bailing machine,	Number of waste management projects implemented	Whole of municipality	4	4	R,00	N/A	N/A	1 Landfill site management	3 1.construction of weigh bridge, 2.Bailing machine, waste disposal cell	1.Delivery note, and report weigh bridge 2.Installation report and delivery note	Senior Manager Community Services

		waste disposal cells, IWMP									IWMP 3. Landfill site management	4. landfill site management report	
Public Safety	4.7.2.6.	1. DLTC K53 2. Traffic Law Enforcement 3. Traffic Awareness Campaigns 4. Roadblocks	Number of traffic services projects implemented	6	New	3	R1,490,000.00	2	2	2	4	Traffic Services Report with proof of implementation, Roadblocks Report with attendance register with itinerary	Senior Manager Community Services
Policy Development	4.7.2.9.	1. By-laws & policies reviewed 2. Polices & By-laws Developed	Number of policies and by-laws reviewed and developed.		New Indicator	10	Operational	N/A	2	4	4	Copies of draft reviewed policies & by-laws	Senior Manager Community Services
Social Services	4.7.2.10.	Ward Assistance Grant	Number of beneficiaries receiving support from ward assistance fund		New Indicator	120	R6 million	/N/A	N/A	60	60	Ward Assistance Fund Report with proof of support & beneficiary listing.	Senior Manager Community Services

KPA: Financial Viability and Management

Public Safety	4.7.2.8.	Rapid provision of social and community services by DLTC	Revenue generated from Traffic Services	Whole of the municipality	New	0	R330 000	N/A	N.A	R168 000	R168 000	Revenue generated report for traffic services	Senior Manager Community Services
---------------	----------	--	---	---------------------------	-----	---	----------	-----	-----	----------	----------	---	--------------------------------------

KPA: Local Economic Development

Job Creation	2.5.11	EPWP	Number of work opportunities created through EPWP			60	2 6000.00	N/A	N/A	60	N/A	EPWP Report with copy of contracts	Senior Manager Community Services
--------------	--------	------	---	--	--	----	-----------	-----	-----	----	-----	------------------------------------	--------------------------------------

8.3. Local Economic Development

Goal 2: To promote viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods

Strategic Objective: Promote Local Economic development through agriculture, tourism and ocean economy

	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target	Annual Budget	Quarterly Targets				POE/Mean of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Basic Service Delivery													
Facilitate the provision of economic infrastructure for shared growth	4.7.3.1.	Construction of Jam mini-Factory	Number of economic structures constructed	10		100%	R 1, 2 million	N/A	N/A	N/A	1 Tourism centre refurbished	1. Advert 2. Appointment 3. Progress report 4. Close-out report 5. Completion Certificate	Senior Manager Planning and LED
Facilitate the provision of economic infrastructure for shared growth	4.7.3.2.	Refurbishment of Adventure tourism Centre	Number of economic structures refurbished	1	Nil	1	R500 000.00	N/A	N/A	N/A	1 Jam factory constructed	1. Specification 2. Advert 3. Appointment letter 4. Progress report 5. Completion certificate 6. Occupancy certificate	Senior Manager Planning and LED
LOCAL ECONOMIC DEVELOPMENT													

	4.7.3.4	<ol style="list-style-type: none"> 1. Macadamia nuts Farmers x 5 2. Tourism Businesses x 4 3. Small scale Farmers x 05 4. Fisheries Cooperatives x5 5.SMEs Equipment Support 	Number of SMEs and cooperatives in farming, tourism & fisheries supported	05, 06 & 19, All wards, 6	New Indicator	5	R 2 665 900 Combined budget	N/A	N/A	1 (Macadamia nuts)	4 (Tourism Business, Small scale Farmers , Fisheries Cooperatives SME equipment support)	Progress report and closeout report with Beneficiary & APR Listing; Distribution register	Senior Manager Planning and LED
Provision of support to informal traders	4.7.3.12.	5. Informal Trading	Number of informal traders supported		20	10 Informal traders	R195 000	N/A	N/A	10 Informal traders	N/A	Close-out report with beneficiary listing & distribution register	Senior Manager Planning and LED
Facilitate the provision of economic infrastructure for shared growth	4.7.3.13.	Provision of support to SMMEs co-operatives 6.	Number of SMMEs co-operatives supported with equipment	All wards	10	9 SMMEs	R1 300 000	N/A	N/A	N/A	9 SMMEs	SMME Support Report with delivery notes & distribution register.	Senior Manager Planning and LED

Tourism Development	4.7.3.12	1. Cultural heritage celebrations 2. Cultural Intsizwa event 3. Isingqisethu cultural festival	Number of tourism projects implemented	12, 13 & 15 All wards	2	4 Cultural Heritage Isingqisethu Ntsizwa Event Mountain run marathon	R1 625.000	2 Cultural Heritage Mountain run marathon	1 Isingqisethu	N/A	1 Intsizwa event	Events Closeout Report Delivery note	Senior Manager Planning and LED
Trade market shows	4.7.3.13	Marketing and networking of local products to external marketing platforms	Number of exhibitors exposed to trade shows	All wards		4	R 462 500	N/A	N/A	5	N/A	Report and list of exhibitors	Senior Manager Planning and LED
Trade shows	4.7.3.15	Trade Shows and Flea market	Number of local trade shows hosted (Flea market)	whole of municipality	New	2	R,00	N/A	1	N/A	1	Report on exhibition. Attendance register	Senior Manager Planning and LED
SPATIAL PLANNING													
Land use management	4.7.3.16.	1. Review of Spatial Development Framework (SDF) 2. Review of Wall to Wall	Number of SDF projects implemented.	Head Office	1	3 SDF; Wall to Wall; Masterplan	R200 000	N/A	N/A	1 Wall to Wall Land Use Management Scheme	2 1.SDF; 2. Masterplan	Approved wall to wall land use scheme with extract of Council Resolution Approved SDF with Extract of Council resolution Approved Masterplan with	Senior Manager Planning and LED

												Council Resolution Extract	
Land use management	4.7.3.17.	Land Audit	Number of Land audits conducted & submitted to Council for approval	PSJLM	Nil	1	R300,240.00	N/A	N/A	N/A	1	Land audit report with Council Resolution Extract	Senior Manager Planning and LED
Land use management	4.7.3.18.	Rezoning of Erf 1640	Number of land parcels to be rezoned	6		1 land parcel rezoned	R300 000	N/A	N/A	N/A	1 Land Parcel rezoned	Advert Appointment letter Progress report	Senior Manager Planning and LED
Financial Viability and Management													
Business regulations	4.7.5.12.	Business Licenses and permits	Revenue generated from business licensing	Head Office	Database of businesses and informal traders	R 75 000	R 75 000	N/A	N/A	R 15 000	R 60 000	Proof of payment from BTO	Senior Manager Planning and LED
Good Governance and Public Participation													
Implementation of the Batho Pele principles and Public participation policy	4.7.6.15	1. Prevention of land invasion policy 2. Outdoor Advertising policy 3. Film Production By-Law	Number of policies and by-laws reviewed.	Whole of Municipality	Nil	3	R,00	N/A	N/A	N/A	3	1.Attendance registers 2.Presentations 3.. Film Production ,Prevention of land invasion and outdoor advertising policy	Senior Manager Planning and LED

with Council
Resolution extract

8.4. Institutional Transformation and Organizational Development

Goal: An enabling environment to enhance institutional capacity to promote governance and integrated support services

Strategic Objectives: Create a conducive administrative environment and organizational development

Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target	Annual Budget	Quarterly Targets				POE/Means of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Strengthening Labour Structures	4.7.4.1.	Functioning of LLF	Percentage functionality of Local Labour forum and its committees	Head Office	12 LLF Meetings	100%	R,00	3 LLF Meetings convened	3 LLF Meetings convened	100%	100%	1.Notice 2. Attendance Register 3.Minutes	Senior Manager Corporate Services
Implementation of the Workplace Skills Plan	4.7.4.1.	Workplace skills Plan	Number of Workplace skills plan compiled and submitted to LGSETA	Head office	1	1	R,00	N/A	N/A	N/A	1	1. Proof of submission to LGSETA (Acknowledgement letter) 2.Final WSP	Senior Manager Corporate Services
Submission of compliance reports	4.7.4.2.	Submission of compliance reports WSP and Employment Equity Report	Number of legislative compliance reports submitted to relevant public bodies (WSP & EE)	Head office		2	R,00	N/A	N/A	N/A	2	Proof of submission of reports	Senior Manager Corporate Services

Implementation of WSP	4.7.4.3.	1. Employee Training 2. Councilor Training 3. Ward Committee Training	Number of people trained as per municipal workplace skills plan	Head Office	20	269	R 2 092 616	11 05 Staff 06 Cllrs	215 05 Staff 10 Cllrs 200 WC	22 10 Staff 12 Cllrs	23 10 Staff 13 Cllrs	Training report with Attendance register & copies of accredited certificates	Senior Manager Corporate Services
Develop, review and Implement HR Policies	4.7.4.4.	Filling of critical posts	Number of Critical posts filled	Head Office		22	R,00	11 Critical posts filled	11 Critical posts filled	N/A	N/A	1. Recruitment report	Senior Manager Corporate Services
Develop, review and Implement HR Policies.	4.7.4.5.	Review of HR Policies	Number of Policies reviewed	Head Office	36	28		N/A	12 ICT polices	N/A	16 HR polices	1.Approved policies with Council Resolution Extract	Senior Manager Corporate Services
Review of Organizational structure	4.7.4.6.	Review of Organizational structure	Number of organizational structures reviewed & submitted for approval by Council	Head Office	1	1	R,00	N/A	N/A	N/A	1	Approved Organizational structure by Council , Council resolution	Senior Manager Corporate Services
Develop, review and Implement HR Policies	4.7.4.7.	Filling of critical posts	Number of Critical posts filled	Head Office		22	R,00	11 Critical posts filled	11 Critical posts filled	N/A	N/A	1. Recruitment report	Senior Manager Corporate Services
Develop, review and Implement HR Policies.	4.7.4.8.	1. EAP Strategy 2. HR Strategy & Plan	Number of Human Resources and related	Head Office	.Nil	3	R350 000	2 EAP strategy HR strategy	1 OHS Strategy	N/A	N/A	Approved Strategies with Council Resolution Extract	Senior Manager Corporate Services

		3. OHS Strategy	strategies developed.										
Effective records management system	4.7.4.9.	Records Management	Number of File Plans developed	Head Office	Draft HR Plan	1 File Plans developed by end June 2024	R,00	N/A	N/A	1 File Plan developed	N/A	1.Approved File Plan by Council, Council Resolution	Senior Manager Corporate Services
Implementation of the PMS Policy	3.5.4.9.	Career Exhibition	Number of Career exhibitions facilitated	Head Office	Nil	1	R500 000	1	N/A	N/A	N/A	1. Invitation letters 2. Program 3. Consultation registers 4. Event report	Senior Manager Corporate Services
Implementation of Workplace skills Plan	3.5.4.10.	Placement of Unemployed graduates	Number of unemployed graduates placed	PSJLM	Nil	12	R1 054 176	N/A	N/A	12	N/A	1. Placement contracts	Senior Manager Corporate Services

8.5. Financial Viability and Management

KPA: Basic Service Delivery													
Strategic Objective:													
Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target	Annual Budget	Quarterly Targets				POE/Means of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Provision of Free Basic Services	4.7.5.1.	1. Free basic services – electricity 2. Free Basic Services – Alternative Energy	Number of indigent households benefited from the electricity Free Basic services	Whole of municipality	7 853	5 900 4800-FBEE 1100-FBEAE	R4 000 000 R3 000 000	4800 FBEE	5 900 FBEE & FBEAE	4800 FBEE	4800 FBEE	1.approved Indigent register 2. Confirmed list of beneficiaries and report.	Chief Financial Officer
KPA: Financial Viability and Management													

Goal: Ensure effective and efficient Governance through improved audit outcome and Budget Implementation

Strategic Objective: Create Sound Financial Management, Supply Chain and 3Asset Management Environment

Maintenance and safeguarding of Municipal Assets	4.7.5.2.	1. Maintenance of GRAP compliant fixed asset register 2. Asset verification	Number of asset management projects implemented.	Head Office	Nil	1	R122 174	N/A	N/A	N/A	2	Asset verification reports 2. GRAP asset management register updated	Chief Financial Officer
Strengthen financial management internal controls	4.7.5.3.	Implementation of unauthorized, irregular fruitless and wasteful expenditure (UIFW) reduction strategy	% implementation of UIFWE the strategy.	Head Office	Nil	100%	R,00	N/A	N/A	N/A	100%	UIFW registers and report	Chief Financial Officer
Strengthen financial management internal controls	4.7.5.4.	Revenue enhancement	Number of revenue enhancement strategies reviewed	Head office	1	1	R,00	N/A	N/A	N/A	1	Adopted revenue enhancement strategy, Resolution and 9report	Chief Financial Officer
Compliance to MFMA and all relevant Acts)	4.7.5.5.	1. Implementation of budget process plan	% implementation of budget process plan	Head Office	1	1	R,00	N/A	N/A	100%	100%	Budget process plan report	Chief Financial Officer
Compliance to MFMA provisions	4.7.5.6.	Review of Budget related policies and by - laws	Number of budget related policies reviewed & submitted to	Head Office	16	16	R,00	No target	N/A	16	16	Approved Budget related policies with Council	Chief Financial Officer

and prescripts			council for approval									Resolution Extract	
Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	4.7.5.7.	Management of grants	% expenditure on grant	Head office	FMG	100%	R,00	25%	25%	25%	25%	1. Quarterly Expenditure reports on FMG grant	Chief Financial Officer
Regular, implementation, monitoring and reporting on Supply Chain management prescripts	4.7.5.8.	1 Procurement plan development. 2. Procurement implementation. 3. Contract Management 4. Regulation 36 reporting.	Number of Supply Chain Management projects implemented.	Head Office	4	4	R,00	3	2 Policy; Bid Committees	1	2 Policy; DMP	1.Quarterly Supply Chain Management report with proof of submission & appointment letters. DMP implementation report	Chief Financial Officer
Ensure effective and efficient Governance through improved	4.7.5.9.	1.Budgeted Capital vs Total Expenditure ratio	1.Budgeted Capital vs 2. Total Expenditure ratio	Head Office	31%	20 %	R,00	N/A	30 %	30%	30%	Budget spending report.	Chief Financial Officer

audit outcome and Budget Implementation													
Enhance financial viability	4.7.5.10.	Current Ratio calculation	Current Ratio	Head Office	3:1	3:1	R,00	N/A	N/A	3:1	3:1	Quarterly Financial ratios report	Chief Financial Officer
Promote Sound financial management	4.7.5.11.	Cost /cash Coverage Ratio calculation	Cost /cash Coverage Ratio	Head Office	3:1	3:1	R,00	N/A	N/A	3:1	3:1	Quarterly Financial ratios report	Chief Financial Officer
Promote Sound financial management	4.7.5.12.	Budgeted Capital vs Total Expenditure ratio calculation	Budgeted Capital vs Total Expenditure ratio	PSJLM	7months	7months	R,00	N/A	N/A	7months	7months	Quarterly Financial ratios report	Chief Financial Officer
Implementation of credit control policy	4.7.5.11.	1 Increase Debt collection 2.Review Revenue enhancement plan	Average number of days for collection of debtors (net debtors' days)	PSJLM	321 days	30 days Increase debt collection by 2%	R,00	N/A	N/A	30 days Review revenue enhancement plan	30 days	Quarterly Financial ratios report	Chief Financial Officer
Preparation of : Interim AFS Annual AFS	4.7.5.12.	1.AFS Plan 2. Interim AFS 3. AFS	Number of credible interim and annual GRAP compliant AFS	PSJLM	1 AFS 1 AFS Plan	1 Interim AFS 1 AFS 1AFS plan	R2 000 000	AFS	N/A	Interim AFS	AFS plan	Set of interim AFS Audited AFS AFS Plan	Chief Financial Officer

8.6. KPA: Good Governance and Public participation

Goal 5: To improve public trust and credibility in local government through public participation

Strategic Objective: To promote sound leadership, good governance, public participation and enabling environment.

Strategy	KPI #	Project name	Key Performance Indicator (KPI)	Spatial Reference	Baseline	Annual Target	Annual Budget	Quarterly Targets				Means of verification	Responsible department
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promote integrated planning, monitoring & evaluation	4.7.6.1.	1.Implementation of the IDP Process Plan	Percentage implementation of IDP Process Plan	Head Office	New	100%	851 319	100%	100%	100%	100%	IDP Process Plan Report with proof of implemented activities	Manager Strategic Services
Promote accountability and transparency	4.7.6.2.	Strategic Planning 1.Departmental Strat Plans 2.Council Strategic Planning	Number of Strategic Planning Sessions convened	Head Office	1	2	R1, 562, 802.00	N/A	N/A	2	N/A	Strategic planning reports with Attendance registers	Manager Strategic Services
Promote accountability and transparency	4.7.6.3.	Implementation of Institutional Performance Management System	Percentage implementation of PMS Process Plan	Head Office	New	100%	R,00	100%	100%	100%	100%	PMS Report and POE's of implemented activities	Manager Strategic Services
Promote accountability and transparency	4.7.6.4.	Functionality of IGR	Number of IGR clusters established	Head Office	New	3	R,00	N/A	N/A	N/A	3	Terms of reference Attendance registers and minutes	Manager Strategic Services
Promote accountability and transparency	4.7.6.5.	1. Risk assessment. 2. Risk management policy review 3. Risk management implementation)	Number of risk management projects implemented	Head office	1	3	R6 6099	1 Implementation	2 (Risk implementation, Risk Assessment)	1 Implementation	2 (Risk Implementation, Policy review)	1.Risk Management Implementation Report , attendance register	Manager Strategic Services

												2.Draft Risk management policy 3. Risk Assessment Report	
Promote accountability and transparency	4.7.6.6.	Implementation of Risk Based Internal Audit Plan and Audit Committee Workplan	Percentage of audits conducted as per approved risk-based audit plan	Head	New	100%	R668 252.00	N/A	N/A	100%	100%	1. Notice 2. Attendance registers 3. Minutes 4. Quarterly report to Council	Manager Internal Audit
Promote accountability and transparency	4.7.6.7.	1. Ward committee co-ordination. 2. Community based meetings. 3. Public participation event. 4. Ward based plans 5. War rooms	Number of public participation and oversight projects implemented	Whole of municipality	New	5	R1m	4	4	4	5	1.Attendance registers and reports 2. Ward Profiles	Manager Public Participation and council support
Provision of administration and secretariat support to council and its committees	4.7.6.8.	Functionality of Council and its committees 1.Council meetings 2.S 79 committee meetings 3. Section 80 committee 4. Exco meetings	Percentage functionality of council and its committees	Head Office	4	100%	R595 596	100%	100%	100%	100%	1. Agenda 2. Attendance registers 3. Minutes	Management Public Participation and Council Support

	4.7.6.9.	1. HIV/AIDS coordination. 2. People With Disabilities program 3. Youth Programs 4. Women and Children	Number of focus groups social projects implemented	Whole of municipality		4	R1 509 821	5 (Women, Youth, Elderly, PWD, HIV/Aids)	2 (HIV/Aids Coordination, PDW)	2 SPU Forum, Draft HIV/Aids Strategy	3 (Youth, Children, Women, Elderly)	SPU report, attendance register, Draft HIV/Aids Strategy proof of support given to designated group	Manager SPU
Improve effectiveness & efficiency of communications	4.7.6.10.	1. Revival of website and digital platforms	Number of communications projects implemented	Head Office	01	1	R360 000.00	N/A	N/A	1 Revival of website and digital platforms	N/A	Report and Updated web pages	Communications Manager
Compliance and litigation management	4.7.6.11.	1.Litigation management 2. SLA Vetting	Number of legal services projects implemented	Head Office		2		2	2	2	2	1.Litigation report 2.Contract Management report	Manager Legal Services